

## Goal: PUBLIC SAFETY

### Desired Community Condition(s)

Residents feel safe in their neighborhoods, schools, and the community.

### Program Strategy:AFD LOGISTICS

27521

Logistics provides fleet coordination, resource management, and building maintenance for front-line emergency services and support personnel.

Department: FIRE

#### Service Activities

Fleet

Resource Management

#### Strategy Purpose and Description

Logistics encompasses fleet, and resource management coordination for front-line emergency services and support 24 hours a day, 7 days a week.

All these functions are required to provide support to personnel at the fire department with; safe vehicles, personal protective equipment, special operations equipment, emergency medical supplies, and consumables; in addition to, providing a safe, healthy, comfortable working and living environment for field personnel.

#### Changes and Key Initiatives

The responsibility of emergency vehicle repairs shifted from the City of Albuquerque Fleet Management Division to the Albuquerque Fire Department Logistics Section, to increase the efficiency of maintenance and repairs done on AFD emergency response vehicles. This should reduce the downtime of emergency vehicles, lower projected costs, and reduce the number of repeat repair requests.

New--AFD fleet clerical person was reassigned to Fire Administration due to shortage of help. Will ask for clerical help in FY05 to input Fleet Anywhere work orders and to do other clerical work in the Logistics division.

#### Priority Objectives

##### Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,020
2002	110	110 GENERAL FUND	1,020
2003	110	110 GENERAL FUND	948
2004	110	110 GENERAL FUND	827
2004	265	265 OPERATING GRANTS FUND	387
2005	110	110 GENERAL FUND	4,910
2005	265	265 OPERATING GRANTS FUND	216

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customer satisfaction with Vehicle Maintenance.	Customer satisfaction survey (To be introduced in FY02 with data included for FY01)	2001			low	

		2002		no data	Customer satisfaction survey is currently under redevelopment. Request for assistance from O.M.B.
Internal Customer satisfaction survey for Vehicle Maintenance.	Low, medium or high satisfaction	2003	High	no data	Introduced new for FY03, with data included for FY02
		2004	High	no data	New--Will be introduced new for FY04, Quarter 2; data will be reported at mid-year.
		2005	High		

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customer satisfaction with Building Maintenance.	Customer satisfaction survey (To be introduced in FY02 with data included for FY01)	2001			high	
		2002			no data	Customer satisfaction survey is currently under redevelopment. Request for assistance from O.M.B.
Internal Customer satisfaction survey for Building Maintenance.	Low, medium or high satisfaction	2003	high		no data	Introduced new for FY03, with data included for FY02
		2004	high		no data	Introduced new for FY03, with data included for FY02

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Customer satisfaction with Resource Management	Customer satisfaction survey (To be introduced in FY02 with data included for FY01)	2001			medium	
		2002			no data	Customer satisfaction survey currently under redevelopment. Request for assistance from O.M.B.

Internal Customer satisfaction survey for Resource Management.	<i>Low, medium or high satisfaction</i>	2003	high	no data	<i>Introduced new for FY03, with data included for FY02</i>
		2004	high	no data	<i>New--Will be introduced new for FY04, Quarter 2; data will be available at mid-year.</i>
		2005	high		

**Goal: PUBLIC SAFETY**

**Parent Program Strategy: AFD LOGISTICS**

**Department: FIRE**

**Service Activity: Fleet**

**2721000**

***Service Activity Purpose and Description***

This program coordinates the repair and preventative maintenance initiatives for all front-line emergency and support vehicles.

***Changes and Key Initiatives***

The responsibility of emergency vehicle repairs shifted from the City of Albuquerque Fleet Management Division to the Albuquerque Fire Department Logistics Section, to increase the efficiency of maintenance and repairs done on AFD emergency response vehicles. This should reduce the downtime of emergency vehicles, lower projected costs, and reduce the number of repeat repair requests.

Key Initiative:

AFD clerical personnel were shifted to input vehicle repair information into the Fleet Anywhere System (FAS) for emergency response vehicles.

***Input Measure (\$000's)***

2002	110	110 GENERAL FUND	1,020
2003	110	110 GENERAL FUND	948
2004	110	110 GENERAL FUND	827
2004	265	265 OPERATING GRANTS FUND	387
2005	110	110 GENERAL FUND	4,770
2005	265	265 OPERATING GRANTS FUND	216

***Strategic Accomplishments***

Procurement of 6 new Fire Engines, 1 new Ladder truck, and 3 new Rescue units.

An additional vehicle technician was added to the program to assist in fleet maintenance thus reducing apparatus downtime.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Vehicle Maintenance and/or repair requests processed.	2001			2,343	
	2002			2,400	
# of Vehicle Maintenance and/or repair requests processed.	2003	2,200		2,200	
	2004	2,200		1,239	
Number of Vehicle Maintenance and/or repair requests processed.	2005	1,363			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Amount of time that front-line emergency force equipment is out of service for repairs.	2001			NA	
	2002			15%	
Amount of time that front-line emergency force equipment is out of service for repairs.	2003	15%		15%	

2004	15%
2005	15%

<b>Output Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Provide specifications for the purchase of new apparatus.	2005	10			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
customer satisfaction with Fleet (vehicle) Maintenance	2001			Low	
Customer satisfaction with Fleet (vehicle) Maintenance	2002			medium	
Customer satisfaction with Fleet (vehicle) Maintenance	2003	High		High	
	2004	High		High	
	2005	High			Initial survey to be completed by 12/15/04.

**Goal:** PUBLIC SAFETY

**Parent Program Strategy:** AFD LOGISTICS

**Department:** FIRE

**Service Activity:** Resource Management

2752000

***Service Activity Purpose and Description***

The Resource Management program is responsible for the identification and acquisition of equipment and supplies needed for the mitigation of emergency events.

***Changes and Key Initiatives***

The Special Operations Program was recently added and the Resource Management office is responsible for assuring that the program needs are met.

Purchase and upgrade of Self-Contained Breathing Apparatus (with communication capability) for all riding positions for front line apparatus.

Purchase SCBA masks for all firefighters, and spectral kits for all who require them.

***Input Measure (\$000's)***

2005 110 110 GENERAL FUND 140

***Strategic Accomplishments***

Purchased, inventoried and distributed 424 sets of personal protective gear.

Purchased, inventoried and distributed 581 new protective helmets and goggles.

Purchased, inventoried, and distributed 448 sets of wildland personal protective equipment.

<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
To supply equipment and supplies for 22 engine companies, 18 rescue companies, 5 ladder companies, 2 hazardous materials, 4 battalion commanders, and other specialty programs.	2005	>50 companies, 581 FF			

<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
Laundering of personal protective equipment for 581 firefighters, twice a year. This is a requirement of NFPA and the Firefighters Assistance Grant that provided the funding for new PPE.	2005	1162			<i>This is the first year of this project and we are looking to identify a local vendor who can be certified by the PPE manufacturer for this service.</i>

<b><i>Quality Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
The initial customer service satisfaction survey will be completed by 12/15/04.	2005	High			